

**SIGNIFICANT GENERAL FUND RECURRING APPROPRIATION
CHANGES BY DEPARTMENT
(\$000's)**

CAO

- Funding for the City/County Unification election \$250
- Restored 1% reduction \$52
- One position added during FY/04 in the Office of the City Clerk \$40

CITY SUPPORT FUNCTIONS

City Support Functions is a pseudo department that contains many programs that benefit not just one department or service, but the City as a whole.

- Increase in Dues and Memberships \$113
- Transfer for Vehicle/Computer Replacement Fund \$2,000
- Early Retirement funding is increased and budgeted based on anticipated retirement levels and recent retirement expenditure trends \$565
- Debt service for sales tax and lodgers' tax \$2,100
- Decrease for anticipated City matching funds for operating grants (\$505)

COUNCIL SERVICES

- Funding to meet increased demand for services \$200

CULTURAL SERVICES

- Funding for a two day musical festival \$262
- Funding to prepare for the Panda Bear Exhibit \$98
- Botanical Garden Manger, essential for accreditation \$71
- Taylor Ranch Library – funding for additional services hours \$253
- Spanish Exhibits for Tricentennial Celebrations \$127
- Increased funding for Explora \$750
- Balloon Museum – additional personnel and operating costs \$996
- Museum expansion – additional personnel and operating costs \$347
- Erna Ferguson Library – personnel and operating costs \$497
- Animal of Africa – personnel and operating costs \$998
- Period Farm - personnel and operating costs \$194
- Additional funding for community events including Concert Band, Center for the Theatre, Veteran's Memorial Events and Fourth of July \$133
- Kimo Theatre – maintenance, marketing and technical services contractual funding \$100

- Funding for the Tricentennial Celebration \$100
- Lo Maduro de la Cultura outreach program – additional operating costs \$17

ENVIRONMENTAL HEALTH

- HSUS Staffing, Low Income Spay/Neuter Recommendations \$90
- Household hazardous waster contract increases \$132
- Animal Control Reserve Office Program \$20
- Engineering services for landfill methane gas \$50

FAMILY & COMMUNITY SERVICES

- APS Title I school supplies \$66
- Mental Health Services \$1,860
- Substance Abuse Services \$2,440
- Family Violence Prevention, intervention & treatment \$500
- Gang Intervention \$1,200
- Partner with Public Education Mid School \$700
- Opening Taylor Ranch Community Center \$544
- Opening East San Jose Community Center \$96
- Opening Mesa Verde Community Center \$55
- Expand East Central MSC (Dental Clinic) \$35
- LaMesa Child Development Center \$179
- Manzano Mesa Child Development Center \$298
- Westside Social Services Facility \$69
- Community Center Study \$50

FINANCE & ADMINISTRATIVE SERVICES

- Increase in fiscal agent fees \$133
- Increase in Audit Services \$20
- Convention Center/Tourism Management \$2,041
- Citizen Services Operating Staff \$1,908

FIRE

- Heavy Tech Rescue – 15 Cadets to 6 mo Firefighters \$737
- Station 21 – Engine 15 Cadets to 6 mo Firefighters \$745
- Station 21 – Ladder 15 Cadets to 6 mo Firefighters \$751

➤ Land Acquisition – Station 5	\$100
➤ Landscaping – Station 21	\$100
➤ Fire Academy Renovation	\$400
➤ 3 Engines, 1 Ladder, 1 Rescue, 21 Sedans, 1 Command Veh, 3 pickups	\$2,707
➤ Purchase Various Equipment	\$1,293
➤ 6-New Firefighters for Communication and Quality Assurance	\$485
➤ 4-New Firefighters for Training	\$359
➤ 3-New Firefighters for Field Op Center, CIP Risk Safety	\$282
➤ 2-New Firefighters for Wildland Investigations and Logistics	\$189
➤ Timekeeper for Time Management Control & Contract for RMS	\$72

HUMAN RESOURCES

➤ Funding for Labor Board Meetings	\$5
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INTERNAL AUDIT

➤ New Audit Supervisor M17 position to review audits	\$73
➤ Funding for a new Inspector General service activity	\$250

LEGAL

➤ Creation of the Safe City Strike Force program strategy, with funding for two additional attorneys and a legal secretary	\$164
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MAYOR'S OFFICE

➤ Funding to meet increased demand for service	\$100
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MUNICIPAL DEVELOPMENT

➤ Construction Inspector 3 (2 positions)	\$86
➤ Security officers (Museum and Parking)	\$130
➤ Transfer of Parking Operations to DMD	\$2,319
➤ Transfer of Class II work crews from Parks & Recreation Department	\$1,527
➤ Silver Avenue medians	\$9

PARKS & RECREATION

➤ Position increase accounting assistant in Strategic Support	\$33
➤ Funding provided for park development including two positions	\$197
➤ Funding increased to prevent deterioration of the existing park system including funding for three positions	\$178

➤ Irrigation Specialist II and needed supplies for water conservation	\$77
➤ Urban Forest Initiative plus one forestry worker III	\$116
➤ Funding increased in Quality Recreation for contracts	\$121
➤ Position increase in Quality Recreation and funding increase in supplies	\$129
➤ Transfer of class II crews to DMD	(\$1,527)
➤ Four new open space ranger positions, for new bosque maintenance positions, and one new accounting aide	\$371
➤ Funding increase for supplies, contracts, and repairs for Bosque Maintenance	\$14

PLANNING

➤ Position increases primarily in Code Enforcement	\$382
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POLICE

➤ Funding for sworn officers moved from grants	\$701
➤ Funding for 25 sworn officers authorized but not funded in FY/03	\$1,011
➤ Two cadet classes	\$497
➤ Funding for two additional communication staff	\$80
➤ Reduction of 15 police service aides	(\$288)
➤ CIT Staff Upgrade	\$46

Public Safety Tax Initiatives

➤ Cadet growth class to expand sworn personnel from 955 to 1,000	\$3,847
➤ Replacement of APD vehicles	\$5,091
➤ Shooting Range facility upgrade	\$191
➤ Law Enforcement Equipment	\$500

PUBLIC WORKS

➤ Increase the frequency of street sweeping	\$260
➤ Capital – KIVA software and pedestrian street lighting	\$175
➤ New positions; a Director and fiscal position	\$200
➤ Delete two vacant positions	(\$78)
➤ Twenty-eight positions transferred to Municipal Development	(\$2,417)
➤ The transfer to Fund 305 for Basic Services is decreased	(\$3,252)

SENIOR AFFAIRS

➤ Palo Duro Fitness Center - personnel and operating costs	\$56
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- New Mexico State Senior Olympics – funding for an events coordinator \$8

TRANSIT TRANSFER

- Change in General Fund Transfer (\$36)